



Karl Dean, Mayor

Metropolitan Government of
Nashville and Davidson County

Fiscal Year 2008-2009

Mayor's Budget Hearings

METRO Nashville

Sheriff

Accomplishments

- The DCSO continued its commitment to fiscal responsibility by coming in under budget, therefore avoiding supplemental appropriations and increased revenue generated for Metro for the fifth consecutive year.
- The DCSO has increased our employee retention rate to 93 %, making our turnover rate one of the lowest in the country.
- The DCSO implemented the Immigrations and Customs Enforcement 287 (g) program which allows us to evaluate the status of foreign born arrestees resulting in 2,000 removal proceedings.
- The DCSO remains the only system wide agency fully accredited by the American Correctional Association.

Goals

- By the year 2008, the offender population will be within rated capacity and will experience enhanced programming and responsive offender services, and the taxpayer will experience lowered costs.
- By the year 2008, the public will experience a decrease in the number of people who return to jail by 10%: a 60% of total jail population who return to jail (within six months); 40% of structured correctional service participants who return to jail (within six months).
- By the year 2008, the community and policy makers will better understand the financial impact of the DCSO, as evidenced by 20% of revenue generated as measured against budgeted funds and Offender per diem cost per facility Cost per service of civil process.
- By 2008, the female population will experience additional programming recognizing gender-specific needs as measured by the percentage of the female population who do not return to Davidson County jails.

Strategic Issues

- There is an increased expectation for fiscal responsibility of public officials resulting in the DCSO commitment to providing accountability, fiscal transparency, and cost effective services to the community.
- With the changes to the health care in our community (TennCare), the DCSO will be required to deal with a more complex population resulting in additional behavioral services needs.
- Nearly 80% of offenders who do not receive structured correctional services return to jail, resulting in increased costs to Davidson County taxpayers, putting our neighborhoods at risk..

Budget Requests

5% Reduction	-2,772,800	-47.0
10% Reduction	-5,143,000	-95.0
15% Reduction	-8,318,400	-142.0
Improvements	6,000	